

Special Revenue Funds



JOSEPHINE COUNTY, OREGON
Budget 2012-13
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Special Revenue Funds

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RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC WORKS SPECIAL PROGRAMS FUND (202)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual	Adopted Budget This Year 2011-12	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2009-10	First Preceding Year 2010-11					
			RESOURCES			
			Beginning Fund Balance:			
\$ 10,076	\$ 47,090	\$ 19,600	Solid Waste (SW)	\$ 6,000	\$ 6,000	\$ 6,000
180,928	102,432	103,100	North Valley Industrial Park (NVIP)	83,000	83,000	83,000
			Revenues generated by programs:			
63,408	83,211	62,000	Solid Waste (SW)	63,500	63,500	63,500
5,252	4,813	12,000	North Valley Industrial Park (NVIP)	4,400	4,400	4,400
			Interfund Transfer:			
70,000	-	12,300	100 - General Fund for Solid Waste	24,000	24,000	24,000
\$ 329,664	\$ 237,546	\$ 209,000	TOTAL RESOURCES	\$ 180,900	\$ 180,900	\$ 180,900
			REQUIREMENTS			
			Operating Expenditures:			
\$ 80,567	\$ 92,939	\$ 75,000	Solid Waste (SW)	\$ 76,500	\$ 76,500	\$ 76,500
65,808	8,298	16,000	North Valley Industrial Park (NVIP)	12,000	12,000	12,000
			Interfund Transfers:			
10,127	10,000	12,000	201 - Public Works Fund for (SW) management	10,000	10,000	10,000
10,040	2,315	7,000	201 - Public Works Fund for (NVIP) management	3,000	3,000	3,000
13,600	11,000	8,000	401 - Internal Services Fund (ISF)	8,200	8,200	8,200
-	-	91,000	430 - Property Reserve Fund	-	-	-
			Contingency	71,200	71,200	71,200
180,142	124,552	\$ 209,000	TOTAL REQUIREMENTS	\$ 180,900	\$ 180,900	\$ 180,900
149,522	112,994		Ending Fund Balance			
\$ 329,664	\$ 237,546		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works

<u>Cost Center Code</u>	<u>Program Name</u>	<u>FTE</u>	<u>From Schedule B</u>	
			<u>Resources</u>	<u>Requirements</u>
342510	Solid Waste (SW)	-	\$ 93,500	\$ 93,500
343381	North Valley Industrial Park (NVIP)	-	87,400	87,400
Total Office/Division for Fund		<u>-</u>	<u>\$ 180,900</u>	<u>\$ 180,900</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: Solid Waste (SW)
Cost Center #: 342510

		Budget Amounts	
		FTE	Dollars
<u>Resources:</u>			
Beginning Fund Balance			\$ 6,000
Program Revenues (Schedule C)			63,500
Interfund Transfers (In) (Schedule C)			24,000
Total Resources - To Schedule A			\$ 93,500
<u>Requirements:</u>			
Expenditures:			
Personal Services (Schedule D)		-	\$ -
Materials and Services (Schedule E)			76,500
Interfund Transfers (Out) (Schedule E)			17,000
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A		-	\$ 93,500

Purpose of Program:

Public Works services also account for the revenues and expenditures associated with the ongoing monitoring and remediation of two former disposal sites; Kerby Land fill, Marlsan Lagoon.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: Solid Waste (SW)
Cost Center #: 342510

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants		-
32200 State Grants		-
32300 Local Grants		-
32500 Private Grants	42150	57,000
33100 Charges for Services	41650	6,500
33100 Charges for Services		-
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u><u>\$ 63,500</u></u>

<u>Transfers from Other Funds (List sources):</u>		
35200 General Fund (100)	51400	\$ 24,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 24,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: Solid Waste (SW)
Cost Center #: 342510

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	50,000
44040 Advertising	-
44100 Professional Services	26,500
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 76,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 7,000
45210 Public Works (201)	10,000
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 17,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: North Valley Industrial Park (NVIP)
Cost Center #: 343381

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 83,000
Program Revenues (Schedule C)		4,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 87,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		12,000
Interfund Transfers (Out) (Schedule E)		4,200
Capital Outlays directly from program (Schedule F)		-
Contingency		71,200
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 87,400

Purpose of Program:

Public Works services also accounts for revenues and expenditures of the North Valley Industrial Park. Revenues are from sales of lots, and sewer fees collected from the current owners. Expenditures are for liens and assessments associated with industrial park development.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: North Valley Industrial Park (NVIP)
Cost Center #: 343381

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants		-
32200 State Grants		-
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services		-
33100 Charges for Services	41000	4,000
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned	10900	400
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u>\$ 4,400</u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: North Valley Industrial Park (NVIP)
Cost Center #: 343381

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	1,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	11,000
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 12,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 1,200
45210 Public Works (201)	3,000
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 4,200

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Finance

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
182120	Title III Projects	-	\$ 2,040,700	\$ 2,040,700
182180	Title III SRS 2008	-	700,000	700,000
181140	Economic Development Projects	-	548,000	548,000
183004	Veterans Services Office	2.25	159,900	159,900
Total Office/Division for Fund		<u>2.25</u>	<u>\$ 3,448,600</u>	<u>\$ 3,448,600</u>
Fund Level Revenue - Interest			\$ 7,900	
Additional Fund Level - Contingency				\$ 7,900
			<u>\$ 3,456,500</u>	<u>\$ 3,456,500</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III
Cost Center #: 182120

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 2,025,500
Program Revenues (Schedule C)		15,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 2,040,700
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		19,000
Interfund Transfers (Out) (Schedule E)		522,000
Capital Outlays directly from program (Schedule F)		-
Contingency		1,499,700
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 2,040,700

Purpose of Program:

This program accounts for the use of O&C Title III funds which are restricted for uses tied to federal forest lands. Among such uses authorized are search, rescue and emergency services, community service work camps, conservation easement purchases, forest related education opportunities and fire prevention.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III
Cost Center #: 182120

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned	10900	15,200
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 15,200</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III
Cost Center #: 182120

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	19,000
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 19,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Search & Rescue (240)	\$ 212,000
45210 Adult Corrections Work Crews (243)	285,000
45210 Finance Administration (401)	25,000
Total Interfund Transfers (Out) - To Schedule B	\$ 522,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III SRS 2008
Cost Center #: 182180

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 700,000
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 700,000
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		609,500
Interfund Transfers (Out) (Schedule E)		90,500
Capital Outlays directly from program (Schedule F)		-
Contingency		
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 700,000

Purpose of Program:

This program accounts for the use of SRS 2008 Title III funds which are restricted for uses tied to federal forest lands. Among such uses authorized are search, rescue and emergency services, community service work camps, conservation easement purchases, forest related education opportunities and fire prevention.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III SRS 2008
Cost Center #: 182180

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	609,500
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 609,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Gen Fund - Forestry (100)	90,500
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 90,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Economic Development
Program: Economic Development
Cost Center #: 181140

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 236,800
Program Revenues (Schedule C)		311,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 548,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		225,000
Interfund Transfers (Out) (Schedule E)		150,000
Capital Outlays directly from program (Schedule F)		-
Contingency		173,000
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 548,000

Purpose of Program:

This fund accounts for Oregon Lottery funds from the state which are restricted for use in economic development activities.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Economic Development
Program: Economic Development
Cost Center #: 181140

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants	11220	306,200
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned	10900	5,000
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ 311,200</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			
35200			
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Grants Projects Fund (210)
Office/Division: Economic Development
Program: Economic Development
Cost Center #: 181140

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	225,000
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 225,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Parks Fund (260)	\$ 40,000
45210 Fair Fund (221)	40,000
45210 Planning Department (100)	40,000
45210 Airports Fund (530)	30,000
Total Interfund Transfers (Out) - To Schedule B	\$ 150,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Grant Projects Fund (210)
Office/Division: Veteran Service Office
Program: Veterans Program
Cost Center #: 183004

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 15,700
Program Revenues (Schedule C)		57,500
Interfund Transfers (In) (Schedule C)		86,700
Total Resources - To Schedule A		\$ 159,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.25	\$ 118,300
Materials and Services (Schedule E)		27,100
Interfund Transfers (Out) (Schedule E)		14,500
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.25	\$ 159,900

Purpose of Program:

This program accounts for activities of the Veterans Service Office which assists veterans in obtaining benefits provided for them by County, State and Federal Law.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Grant Projects Fund (210)
Office/Division: Veteran Service Office
Program: Veterans Program
Cost Center #: 183004

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants 32050	57,500
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		<u>\$ 57,500</u>

<u>Transfers from Other Funds (List sources):</u>		
35200	General Fund (100) 51400	\$ 86,700
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u>\$ 86,700</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Grant Projects Fund (210)
Office/Division: Veteran Service Office
Program: Veteran Services
Cost Center #: 183004

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,400
43300 Operating Supplies	2,500
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,600
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	700
44922 Dues and Subscriptions	1,000
44990 Insurance	2,500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,800
44451 Education and Training	5,900
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	8,700
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 27,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 14,500
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 14,500

Josephine County
 Schedule D - Personal Services
 Veterans Services
 2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
183004	Department Assistant VA	A0701	AF	0.50	12,104	3,600	15,704
183004	Asst Veterans Svc Officer	A1001	AF	0.75	21,596	6,423	28,019
183004	Prog Supervisor	N1207	NU	1.00	49,258	25,300	74,558
				2.25	82,958	35,322	118,281
	Rounded				83,000	35,300	118,300



Josephine County, Oregon

Veteran Service Office

Josephine County Courthouse Dept 15
500 NW 6th Street / Grants Pass, OR 97526
(541) 474-5454 / FAX (541) 474-5106
<http://www.co.josephine.or.us>

03/23/2012

To: Budget Committee

Re: Budget Summary

Josephine County Veteran Service Office has the extraordinary job of ensuring our local Veteran's population and their dependents receive all the benefits and care they are entitled as per CFR Title 38. We accomplish our mission of protecting their rights by way of competent claims representation as Accredited Veterans' Service Officers.

Veterans make up approximately 1/8 the population of Josephine County and an estimated 56 million dollars flows into this county because of these federal benefits. Now is a critical time for veterans. War veterans spanning three different eras are currently at their peak of need and many are soon to return from the Middle East.

We assist those who have earned entitlement to their benefits and the outcomes have proven remarkable. Most importantly, Veterans have a sense of validation for the sacrifices they made, and the disabilities they suffer from, when benefits are established. Receiving compensation, health care, and education benefits, allows the veteran to integrate back into the community with ease, creating a seamless transition for the whole family. Most often, the veteran becomes a well-adjusted productive part of their community because of the care they received through their reintegration process.

Our integrated outreach program provides needed services to elder and housebound veterans during their end of life processes. Veteran's benefits become a critical component for the family members trying to care for loved ones suffering from severe conditions.

We support a comprehensive work-study program in our office, which assists in developing essential work related skills for returning veterans going to school. One unexpected outcome of this program is the number of veterans seeking and successfully establishing employment through the Veterans Administration after receiving their degrees. This program proves to be a win-win situation for the Service Office, the Veteran, and the Department of Veterans Affairs.

Please take into consideration the overall impact a loss of funding to our program will have on the *individual veteran*. We currently are operating below minimum levels. Further cuts in our program will negatively influence the service we provide, leaving many veterans without assistance. Veteran Services needs to survive to ensure the health and well-being of numerous veterans and their dependents residing in Josephine County.

Every day we pay it forward to those who have sacrificed, with the honor, the pride, and the dedication they once gave us by protecting our country.

Respectfully,

Lisa Shipley
Josephine County Accredited Veterans Service Officer
Program Manager

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: DA Forfeiture Fund (212)
Office/Division: District Attorney
Program: DA Forfeiture
Cost Center #: 142080

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 227,500
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 227,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		227,500
Capital Outlays directly from program (Schedule F)		-
Contingency		
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 227,500

Purpose of Program:

Forfeitures from drug related prosecutions used for general administration and/or enhancement of the District Attorney's Office. Both State and Federal law provide that property used in the commission of a crime and proceeds from the commission of crime may be forfeited. Often, taking the criminal's unlawful gain is the most effective deterrent to further criminal activity.
 ORS 131.550 to ORS 131.602

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: DA Forfeiture Fund (212)
Office/Division: District Attorney
Program: DA Forfeiture
Cost Center #: 142080

**Budget
Amount**

Materials and Services:

Supplies:

- 43100 Office Supplies
- 43120 Educational Materials
- 43300 Operating Supplies
- 43328 Uniforms and Protective Gear
- 43770 Equipment (<\$5,000)
- 44910 Printing and Duplication
- 44929 Postage and Shipping
- 43340 Food and Related Supplies (CJ and Sheriff only)
- 43920 Ammunition (Sheriff only)
- 43740 Aviation Fuel (Airport only)

Fees and Services:

- 44001 Contracted Services
- 44040 Advertising
- 44100 Professional Services
- 44440 Extradition
- 44467 Investigation
- 44922 Dues and Subscriptions
- 44990 Insurance
- 44463 Witness Fees (DA only)

Training and Travel:

- 44410 Travel
- 44451 Education and Training

Facilities and Utilities:

- 44600 Utilities
- 44661 Communications
- 44710 Rental - Land and Buildings
- 44720 Rental - Vehicles and Equipment
- 44810 Building Operation, Repairs and Maint (BOM)
- 44840 Equipment Operation, Repairs and Maint (Fleet)

Intergovernmental Payments

- 45500 Intergovernmental Payments

Miscellaneous

- 43010 Disability Awards/Settlements (Self Insurance Fund only)
- 44200 Medical Services (Self Insurance Fund only)
- 44992 Self Insurance Claims (Self Insurance Fund only)
- 44995 Miscellaneous

Total Materials and Services - To Schedule B

\$ -

Transfers to Other Funds (List recipients):

- 45210 Public Safety Fund (DA) - 240
- 45210

\$ 227,500

Total Interfund Transfers (Out) - To Schedule B

\$ 227,500

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
381110	Fairgrounds Administrations	4.0	\$ 176,500	\$ 448,500
381120	County Fair	-	370,000	230,000
381130	Horse Racing	-	412,000	412,000
381140	Special Events	-	170,000	38,000
Total Office/Division for Fund		4.0	\$ 1,128,500	\$ 1,128,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Fairgrounds Administrations
Cost Center #: 381110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 40,000
Program Revenues (Schedule C)		96,500
Interfund Transfers (In) (Schedule C)		40,000
Total Resources - To Schedule A		\$ 176,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.00	\$ 215,400
Materials and Services (Schedule E)		168,000
Interfund Transfers (Out) (Schedule E)		65,100
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	4.00	\$ 448,500

Purpose of Program:

The purpose of the Josephine County Fairgrounds is to serve the citizens of Josephine County and Southern Oregon in an atmosphere of education, competition and entertainment. The Fairgrounds serves as the community center for the citizens of the community, offering year round activities for all, in a setting that relates to our heritage, current customs and future dreams.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Fairgrounds Administrations
Cost Center #: 381110

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	1,000
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	7,500
33200	Sales of Materials	2,000
33300	Rental Charges	70,000
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	15,000
37850	Equity Transfer In	-
37900	Miscellaneous	1,000
Total Revenues - To Schedule B		<u><u>\$ 96,500</u></u>

<u>Transfers from Other Funds (List sources):</u>		
35200	Econ Development	\$ 40,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 40,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Administration
Cost Center #: 381110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,500
43300 Operating Supplies	7,500
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	23,000
44910 Printing and Duplication	200
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	16,000
44040 Advertising	600
44100 Professional Services	1,000
44922 Dues and Subscriptions	1,600
44990 Insurance	10,500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	800
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
44600 Utilities	71,400
44661 Communications	2,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	10,400
44840 Equipment Operation, Repairs and Maint (Fleet)	15,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	1,800
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	1,900
Total Materials and Services - To Schedule B	\$ 168,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF	\$ 65,100
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 65,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: County Fair
Cost Center #: 381120

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		370,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 370,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		230,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 230,000

Purpose of Program:

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: County Fair
Cost Center #: 381120

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	150
32100	Federal Grants	-
32200	State Grants	45,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	240,000
33200	Sales of Materials	38,850
33300	Rental Charges	36,500
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	4,500
37850	Equity Transfer In	-
37900	Miscellaneous	5,000
Total Revenues - To Schedule B		<u><u>\$ 370,000</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: County Fair
Cost Center #: 381120

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	3,000
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	185,250
44040 Advertising	12,500
44100 Professional Services	13,000
44922 Dues and Subscriptions	250
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	800
44451 Education and Training	400
<u>Facilities and Utilities:</u>	
44600 Utilities	4,700
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	3,600
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 230,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Horse Racing
Cost Center #: 381130

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		412,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 412,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		412,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 412,000

Purpose of Program:

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Horse Racing
Cost Center #: 381130

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	236,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	78,000
33200	Sales of Materials	25,000
33300	Rental Charges	32,400
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	7,000
37850	Equity Transfer In	-
37900	Miscellaneous	33,600
Total Revenues - To Schedule B		<u><u>\$ 412,000</u></u>

<u>Transfers from Other Funds (List sources):</u>		
35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Horse Racing
Cost Center #: 381130

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 250
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	250
43770 Equipment (<\$5,000)	3,800
44910 Printing and Duplication	10,000
44929 Postage and Shipping	250
43340 Food and Related Supplies (CJ and Sheriff only)	350
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	85,000
44040 Advertising	6,000
44100 Professional Services	55,000
44922 Dues and Subscriptions	7,900
44990 Insurance	32,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	350
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	12,000
44661 Communications	1,200
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	350
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	7,700
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	189,100
Total Materials and Services - To Schedule B	\$ 412,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Special Events
Cost Center #: 381140

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		170,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 170,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		38,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 38,000

Purpose of Program:

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Special Events
Cost Center #: 381140

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	4,000
32100	Federal Grants	-
32200	State Grants	
32300	Local Grants	
32500	Private Grants	-
33100	Charges for Services	5,000
33200	Sales of Materials	4,000
33300	Rental Charges	125,000
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	30,000
37850	Equity Transfer In	-
37900	Miscellaneous	2,000
Total Revenues - To Schedule B		<u><u>\$ 170,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Special Events
Cost Center #: 381140

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	4,500
43328 Uniforms and Protective Gear	250
43770 Equipment (<\$5,000)	1,250
44910 Printing and Duplication	4,000
44929 Postage and Shipping	250
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	8,500
44040 Advertising	9,600
44100 Professional Services	5,500
44922 Dues and Subscriptions	150
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	2,000
44661 Communications	1,500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 38,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personal Services
 Fairgrounds
 2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
381110	Fair Manager	N1603	NU	1.00	54,242	28,266	82,508
381110	Dept Assistant	A0701	AF	0.80	19,367	5,760	25,127
381110	Frgrnd Maint Sprv	A1312	AF	1.00	44,364	25,165	69,529
381110	Fill-in Fair Maint Worker Pool	A0701	FI	1.20	28,812	9,473	38,284
				4.00	146,784	68,664	215,447
	Rounded				<u>146,700</u>	<u>68,700</u>	<u>215,400</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Clerk Records Fund 223
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 80,000
Program Revenues (Schedule C)		16,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 96,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		80,000
Interfund Transfers (Out) (Schedule E)		8,000
Capital Outlays directly from program (Schedule F)		-
Contingency		8,500
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 96,500

Purpose of Program:

In accordance with state law, 5% of certain fees collected by the County Clerk's Office are set aside for acquiring storage and retrieval systems, payment of expenses in collecting those fees, and maintaining and restoring records as authorized by the County Clerk.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Clerk Records Fund 223
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees	10410	16,000
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned	10900	500
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
Total Revenues - To Schedule B			<u><u>\$ 16,500</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Clerk Records Fund 223
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	7,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	25,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	3,000
44040 Advertising	-
44100 Professional Services	45,000
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 80,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Service Fund (401)	\$ 8,000
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 8,000

RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC LAND CORNER PRESERVATION FUND (224)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2009-10	First Preceding Year 2010-11	Adopted Budget This Year 2011-12				
			RESOURCES			
\$	97,973	\$ 55,320	Beginning Fund Balance	\$ 30,200	\$ 30,200	\$ 30,200
	93,503	120,368	Operating Revenues	131,600	131,600	131,600
\$	191,476	\$ 175,688	TOTAL RESOURCES	\$ 161,800	\$ 161,800	\$ 161,800
			REQUIREMENTS			
\$	105,964	\$ 105,093	Personal Services	\$ 122,000	\$ 122,000	\$ 122,000
	17,292	20,622	Materials and Services	16,000	16,000	16,000
	12,900	15,400	Interfund Transfers:			
	-	-	401 - Internal Services Fund (ISF)	13,800	13,800	13,800
	-	-	435 - Equipment Reserve Fund	-	-	-
	-	-	Contingency	10,000	10,000	10,000
136,156	141,115	\$ 182,300	TOTAL REQUIREMENTS	\$ 161,800	\$ 161,800	\$ 161,800
55,320	34,573		Ending Fund Balance			
\$ 191,476	\$ 175,688		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: PUBLIC LAND CORNER PRESERVATION FUND (224)
Office/Division: SURVEYOR
Program: Corner Preservation
Cost Center #: 131120

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 30,200
Program Revenues (Schedule C)		131,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 161,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.13	\$ 122,000
Materials and Services (Schedule E)		16,000
Interfund Transfers (Out) (Schedule E)		13,800
Capital Outlays directly from program (Schedule F)		-
Contingency		10,000
Ending Fund Balance		-
Total Requirements - To Schedule A	2.13	\$ 161,800

Purpose of Program:

PROGRAM PURPOSE;The main purpose is to preserve, maintain and re-establish corner monuments that are part of the Public Land Corner Survey System (PLCSS). Most of these corner monuments were originally established in the mid -1800's. A portion of these monuments have been recovered, perpetuated, many corners have never been inspected, or have only limited inspection to further perpetuate their longevity and location. Recognizing that the need for refurbishment is greater in urban areas of growth, our work, when practical, will be concentrated in these regions helping the County GIS program, Assessors Office and the State OARMAP program. This program is and ongoing effort and will continue to be always. To better serve the public (private & government land surveyors, land owners, and other government agencies), we are constructing computer-based land record filling/retrieval system that will be available for public use. Currently our system is "paper based" and consists of numerous loose-leaf notebooks which contain this information, some dating back to the 1850's. Making a perfect copy of these documents so that they can be scanned and preserved is a slow and sometimes delicate process. Our staff both field and office maintain a special caring for the artifacts with which they are handling and preserving. **ORS 209.130** Public Records Retention: all of the records held in the Surveyors office are deemed Premanent. STATE ARCHIVE RULES : **OAR 166.03 - 166-150-205**

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: PUBLIC LAND CORNER PRESERVATION FUND (224)
Office/Division: SURVEYOR
Program: Corner Preservation
Cost Center #: 131120

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	130,000
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	1,000
33200	Sales of Materials	200
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	300
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	100
Total Revenues - To Schedule B		<u><u>\$ 131,600</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: PUBLIC LAND CORNER PRESERVATION FUND (224)
Office/Division: SURVEYOR
Program: Corner Preservation
Cost Center #: 131120

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	100
43770 Equipment (<\$5,000)	2,200
44910 Printing and Duplication	1,600
44929 Postage and Shipping	50
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	500
44040 Advertising	50
44100 Professional Services	800
44922 Dues and Subscriptions	100
44990 Insurance	1,250
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	150
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	4,500
44840 Equipment Operation, Repairs and Maint (Fleet)	4,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 16,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF	\$ 13,800
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 13,800

Josephine County
Schedule D - Personal Services
Surveyor
2012-13

Cost Center	Job Title	Grade & Step	Union FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
							General Fund (100)	Public Land Corner pres. Fund (224)
131110	Surveyor	E0101 EO	0.12	7,680	11,185	18,865	6,225	12,639
131110	Sr Dept Specialist	A1208 AF	1.00	38,702	22,060	60,762	36,457	24,305
131110	Department Assistant	A0701 AF	0.28	6,778	549	7,327	3,664	3,664
131120	Surveyor Tech III	A1505 AF	1.00	42,200	23,772	65,971	3,299	62,673
			<u>2.40</u>	<u>95,360</u>	<u>57,565</u>	<u>152,925</u>	<u>49,645</u>	<u>103,281</u>
	ADDITIONS							
131120	Surveyor Tech I (On Call Fill In)	A1101 AF	0.28	8,538	824	9,362		9,362
131120	Surveyor Tech I (On Call Fill In)	A1101 AF	0.28	8,538	824	9,362		9,362
			<u>0.56</u>			<u>18,724</u>		<u>18,724</u>
							<u>49,600</u>	
			<u>2.96</u>				<u>0.83</u>	
	<u>Rounded for Sch B</u>							<u>122,000</u>
								<u>2.13</u>

**Justification for adding two "Survey Tech I" positions
to the Public Land Corner Preservation Fund**

This Fund/Department currently has one full-time (1 FTE) employee who performs a majority of the daily work, operations and procedures both in the office and in the field. The nature of the work for this department often requires two people to conduct certain field operations due to the type of work and for safety reasons. We are requesting that two "on-call" positions (0.28 FTE or less) be created at the "Survey Tech I" level. As such, each of these positions would be restricted to working a maximum of 72 days per year, and would not be eligible for county-provided benefits, but would permit us greater flexibility due to the "on-call" nature of the position. These individuals would possess a minimum of the necessary land surveying experience.

Eventually, should revenues and resources allow, our desire is to hire a regular, part-time employee that would allow us to be more productive, efficient and functional in our operations.

RESOURCES AND REQUIREMENTS

Josephine County

TRANSIT FUND (245)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual		Adopted Budget This Year 2011-12		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2009-10	First Preceding Year 2010-11					
			RESOURCES			
\$ (83,419)	\$ 116,982	\$ 130,000	\$ -	\$ -	\$ -	
147,322	182,649	187,000	184,600	184,600	184,600	
700,435	624,890	927,500	954,900	954,900	954,900	
482,865	210,042	531,600	128,200	128,200	128,200	
(1,751)	116,823	48,000	60,000	60,000	60,000	
	217	6,000	7,000	7,000	7,000	
\$ 1,245,452	\$ 1,251,603	\$ 1,830,100	\$ 1,334,700	\$ 1,334,700	\$ 1,334,700	
			REQUIREMENTS			
\$ 513,765	\$ 587,439	\$ 718,000	\$ 687,100	\$ 687,100	\$ 687,100	
228,476	319,852	395,800	358,100	358,100	358,100	
1,634	2,000	2,800	2,800	2,800	2,800	
63,100	72,400	98,400	104,500	104,500	104,500	
321,494	162,907	481,600	128,200	128,200	128,200	
-	-	133,500	54,000	54,000	54,000	
1,128,469	1,144,598	\$ 1,830,100	\$ 1,334,700	\$ 1,334,700	\$ 1,334,700	
116,983	107,005					
\$ 1,245,452	\$ 1,251,603					

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Transit
Cost Center #: 353700

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,334,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,334,700
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	15.80	\$ 687,100
Materials and Services (Schedule E)		358,100
Interfund Transfers (Out) (Schedule E)		235,500
Capital Outlays directly from program (Schedule F)		
Contingency		54,000
Ending Fund Balance		-
Total Requirements - To Schedule A	15.80	\$ 1,334,700

Purpose of Program:

To provide safe and efficient transportation for seniors and people with disabilities. Additionally, to provide Fixed Route General Public Bus Transportation to citizens in Josephine County. JCT operates fixed route service, subscription service and demand response paratransit services within the Grants Pass UGB as well as intercity service to the communities in the north and south. The fixed route service is ADA compliant.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Transit
Cost Center #: 353700

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants	49000	846,700
32200 State Grants	51800	163,400
32200 State Grants	11604	73,000
32300 Local Grants	11900	33,000
32500 Private Grants	49000	27,000
33100 Charges for Services	42050	35,600
33100 Charges for Services	43560	45,000
33100 Charges for Services	42550	104,000
33200 Sales of Materials		-
33300 Rental Charges	42750	7,000
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u><u>\$ 1,334,700</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Transit
Cost Center #: 353700

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 4,000
43300 Operating Supplies	12,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	500
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	1,500
44100 Professional Services	27,000
44922 Dues and Subscriptions	-
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	900
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	19,200
44840 Equipment Operation, Repairs and Maint (Fleet)	290,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 358,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 104,500
45210 Public Works Fund (201)	2,800
45210 Equipment Reserve Fund (435)	128,200
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 235,500

Josephine County
Schedule D - Personal Services
Transit
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
353700	Transit Operator	A0603	AF	0.50	12,014	4,026	16,040
353700	Transit Operator	A0601	AF	0.50	11,421	3,827	15,248
353700	Transit Operator	A0612	AF	0.75	22,308	7,475	29,783
353700	Transit Operator	A0607	AF	1.00	26,709	19,441	46,149
353700	Transit Operator	A0601	AF	0.50	11,421	3,827	15,248
353700	Transit Operator	A0604	AF	1.00	24,685	18,752	43,437
353700	Transit Operator/Assistant	A0712	AF	0.50	15,735	5,273	21,008
353700	Transit Prog Supervisor	N1702	NU	1.00	55,565	27,117	82,682
353700	Transit Operator/Assistant	A0707	AF	1.00	28,283	19,976	48,259
353700	Transit Operator	A0601	AF	0.50	11,421	3,827	15,248
353700	Dispatcher	A1012	AF	1.00	37,417	21,671	59,088
353700	Transit Operator	A0604	AF	0.50	12,344	4,137	16,481
353700	Transit Operator	A0603	AF	1.00	24,036	18,531	42,567
353700	Transit Operator	A0601	AF	0.50	11,421	3,827	15,248
353700	Transit Operator	A0612	AF	1.00	29,738	20,381	50,119
353700	Transit Operator	A0607	AF	0.75	20,035	6,714	26,749
353700	Transit Operator	A0605	AF	1.00	25,335	18,973	44,308
353700	Transit Operator	A0601	AF	0.50	11,421	3,827	15,248
353700	Transit Operator	A0606	AF	1.00	26,009	19,112	45,122
353700	Transit Operator	A0607	AF	0.50	13,357	4,476	17,833
353700	Fill-In Transit Operator Pool	A0601	FI	0.97	22,321	4,119	26,441
				15.97	452,996	239,309	692,306
ADDITIONS							
353700	Transit Operator (filling at this level)	A0601	AF	0.33	7,538	2,526	10,064
REDUCTIONS							
353700	Transit Operator (reduced)	A0601	AF	0.50	11,421	3,827	15,248
				<u>15.80</u>		238,008	687,122
						<u>rounded</u>	<u>687,100</u>

RESOURCES AND REQUIREMENTS

Josephine County

JUVENILE JUSTICE SPECIAL PROGRAMS FUND (246)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual	Adopted Budget This Year 2011-12	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2009-10	First Preceding Year 2010-11					
			RESOURCES			
\$ 108,272	\$ 91,934	\$ 49,300	Beginning Fund Balance	\$ 13,900	\$ 13,900	\$ 13,900
85,032	82,067	83,800	Fines and Forfeitures	77,900	77,900	77,900
44,572	78,219	51,100	Federal, State and Private Grants	68,900	68,900	68,900
24,354	22,380	12,400	Other Revenue	7,500	7,500	7,500
-	-	-	Interfund Transfers:	-	-	-
40,000	40,000	36,000	240 - Juvenile Justice Fund	33,600	33,600	33,600
31,235	26,620	28,900	248 - DA Special Programs Fund	-	-	-
\$ 333,465	\$ 341,220	\$ 279,400	258 - Commission for Children and Families Fund	\$ 201,800	\$ 201,800	\$ 201,800
			TOTAL RESOURCES			
			REQUIREMENTS			
\$ 184,900	\$ 190,388	\$ 214,400	Personal Services	\$ 139,700	\$ 139,700	\$ 139,700
41,131	51,500	41,800	Materials and Services	38,300	38,300	38,300
-	-	-	Interfund Transfers:			
-	-	-	240 - Public Safety Fund - Juvenile Justice			
15,500	18,000	19,300	243 - Adult Corrections Fund (Drug Court Balance)	16,000	16,000	16,000
-	-	3,900	401 - Internal Services Fund (ISF)	7,800	7,800	7,800
			Contingency			
241,531	259,888	\$ 279,400	TOTAL REQUIREMENTS	\$ 201,800	\$ 201,800	\$ 201,800
91,934	81,332		Ending Fund Balance			
\$ 333,465	\$ 341,220		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
242100	Child Advocacy - CASA	1.25	\$ 52,900	\$ 52,900
242150	Child Advocacy - CAMI	0.60	33,600	33,600
244100	Mediation	0.90	97,300	97,300
244281	Flex	-	18,000	18,000
Total Office/Division for Fund		<u>2.75</u>	<u>\$ 201,800</u>	<u>\$ 201,800</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CASA
Cost Center #: 242100

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		
Program Revenues (Schedule C)		52,900
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 52,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.25	\$ 39,000
Materials and Services (Schedule E)		9,100
Interfund Transfers (Out) (Schedule E)		4,800
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.25	\$ 52,900

Purpose of Program:

The Court Appointed Special Advocate Program is mandated in ORS 419A.170. Volunteer advocates are to be appointed by the Court for children in court dependency matters. The volunteers are a party to the court case and advocate for the best interest of abused and neglected children within the jurisdiction of the Court. The CASA Advocate (.75 FTE) currently supervises 40 volunteers. She is responsible for recruitment, training and supervision of volunteers. The mentoring and support of each volunteer is critical for retention.

CASA is an evidenced based program. Outcomes include that a represented child is half as likely to re-enter state care, spends less time in foster care, has a greater likelihood of returning home or being adopted, experiences fewer placement changes and receives more appropriate services. National CASA standards promote that one full time advocate be employed to supervise 30 volunteers. Grant proposals are pending in an effort to fund additional Child Advocate hours. Currently, 110 children are represented by a CASA.

Under ORS 419A.045, a state grant process affords partial funding (\$28,900) of the local program. Additional funding has come from federal (JAG) and private grants and fundraising. A community awareness campaign operates through the month of April and the fundraising events enhance sustainability.

**JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13**

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CASA
Cost Center #: 242100

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants - Meyer Memorial	31504	20,000
32500 Private Grants - Juan Young	31501	5,000
32500 Private Grants - Oregon Volunteers Prog		25,900
32500 Private Grants - Other		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations	49000	2,000
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u>\$ 52,900</u>

Transfers from Other Funds (List sources):

35200		
35200		
35200		-
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CASA
Cost Center #: 242100

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	1,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	400
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	200
44100 Professional Services	-
44922 Dues and Subscriptions	900
44990 Insurance	
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	700
44451 Education and Training	400
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	4,900
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 9,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 4,800
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 4,800

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CAMI
Cost Center #: 242150

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		33,600
Total Resources - To Schedule A		\$ 33,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.60	\$ 24,700
Materials and Services (Schedule E)		5,800
Interfund Transfers (Out) (Schedule E)		3,100
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.60	\$ 33,600

Purpose of Program:

The Child Abuse Multidisciplinary team (MDT) is mandated under ORS 418.746-796. A non-competitive grant is offered counties to maintain a team to evaluate all cases of child abuse, neglect and fatality. Juvenile Justice oversees the Child Advocate (.6 FTE) who schedules and records all MDT staffings, conducts forensic interviews, maintains video evidence and coordinates the legal and treatment process for child victims.

Program objectives include providing a coordinated MDT approach to child abuse investigations, maintaining a trained team including the DA, law enforcement, Juvenile, Public Health, Mental Health, DHS, child treatment agencies and schools. Outcomes include advocating for all victims in legally substantiated cases and obtaining an 80% conviction rate when offender is charged with crimes against children.

A community wide child abuse awareness and fundraising campaign occurs in April and is required for program sustainability.

**JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13**

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CAMI
Cost Center #: 242150

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants - Meyer Memorial		
32500	Private Grants - Juan Young		
32500	Private Grants - Oregon Volunteers Prog		
32500	Private Grants - Other		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ -</u></u>

<u>Transfers from Other Funds (List sources):</u>			
35200			\$ -
35200			
35200	DA Special Prog (248) (CAMI Prog.)	11050	33,600
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ 33,600</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CAMI
Cost Center #: 242150

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	4,900
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	400
Total Materials and Services - To Schedule B	\$ 5,800
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 3,100
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 3,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Mediation
Cost Center #: 244100

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 13,900
Program Revenues (Schedule C)		83,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 97,300
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.90	\$ 76,000
Materials and Services (Schedule E)		5,400
Interfund Transfers (Out) (Schedule E)		8,100
Capital Outlays directly from program (Schedule F)		-
Contingency		7,800
Ending Fund Balance		-
Total Requirements - To Schedule A	0.90	\$ 97,300

Purpose of Program:

ORS 107.775 mandates Court Mediation to assist families to develop child custody and parenting plans. The Mediator does not make recommendations to the court but, will work with parents to identify a mutually acceptable plan. The program leads to decreased court time and reduces future trauma to children. Parents are more likely to comply with their own mediated agreements.

As an outcome, Court Mediation is to result in 80% of the families reaching agreement. A weekly orientation is afforded all parents who have a parenting conflict.

Citizens are welcome to attend the orientation. However, statute prevents the public from participating in the mediation. Funding is paid through court filing fees with no county resources being required. Employment standards are established in court rules and mandated annual training is accomplished.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Mediation
Cost Center #: 244100

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees	31000	5,500
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
32500 Private Grants		
32500 Private Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures	10350	77,900
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 83,400</u></u>

Transfers from Other Funds (List sources):

35200		
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Mediation
Cost Center #: 244100

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	300
44910 Printing and Duplication	1,000
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	400
44990 Insurance	500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,400
44451 Education and Training	800
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	500
Total Materials and Services - To Schedule B	\$ 5,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 8,100
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 8,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		18,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 18,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		18,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 18,000

Purpose of Program:

Juvenile Flex Funds are provided by Oregon Youth Authority and utilized for the purchase of treatment services and other barrier removal items for youth committed to OYA as well as youth under the supervision of Josephine County. This program is totally self-supporting.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants Pass Thru	31600	18,000
32300 Local Grants		
32500 Private Grants		
32500 Private Grants		
32500 Private Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 18,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	18,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 18,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services (ISF)	
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personal Services
 Juvenile Justice Special Programs
 2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation		
								CASA 24210	CAMI 24215	MEDIAT OR
242100	Child Advoc Spec (6 months)	A1609	AF	0.75	18,580	5,814	25,194	25,194		
242100	Child Advoc Spec (6 months)	A1602	AF	0.50	10,303	3,224	13,827	13,827		
242150	Child Advoc Spec (8 months)	A1607	AF	0.60	18,800	5,883	24,683		24,683	
244100	Court Mediator	A2201	AF	0.90	49,965	25,991	75,957			75,957
				2.75	97,649	40,912	139,660	39,021	24,683	75,957
<u>Rounded for Schedule B</u>								39,000	24,700	76,000

REDUCTIONS

244100	Court Mediator (fill at above)	A2212	AF	1.00	72,200	33,308	105,509			
				1.00	72,200	33,308	105,509			

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: Support Enforcement Incentives
Cost Center #: 142111

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 81,000
Program Revenues (Schedule C)		35,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 116,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.25	\$ 30,000
Materials and Services (Schedule E)		10,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		76,000
Ending Fund Balance		-
Total Requirements - To Schedule A	0.25	\$ 116,000

Purpose of Program:

These proceeds which may be cycled back into the Child Support Program are essentially rewards for good work in enforcing child support orders. The goal of this program is to bring parents in compliance with their court-ordered child support obligation.

OAR 137-055-1500

**JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13**

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: Support Enforcement Incentives
Cost Center #: 142111

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants (CAMI - CFAA)		
32200	State Grants (CAMI - State GF)		
32200	State Grants (FS Incentives)	12181	35,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 35,000</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: Support Enforcement Incentives
Cost Center #: 142111

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43120 Educational Materials	-
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	10,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 10,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		94,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 94,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)		\$ -
Materials and Services (Schedule E)		11,700
Interfund Transfers (Out) (Schedule E)		82,600
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 94,300

Purpose of Program:

The district attorney in each county is responsible for developing a county multidisciplinary child abuse team to consist of law enforcement personnel, child protective service workers, school officials, county health and mental department personnel, child abuse intervention workers, juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation, for the investigation and prosecution of child abuse cases. Funding for this program comes from the State for qualifying counties. ORS 418.747

The goal is to use the most effective means possible to hold child sex offenders accountable and protect the community. Treatment is offered to the victims with an aim to minimize the effect of the crime on their life. All team members involved in the investigation, intervention and prosecution of child abuse cases in Josephine County receive specialized training paid for by this program. The bulk of the CAMI revenue received helps to fund a specially trained prosecutor and a child advocate.

Program outcomes include all identified victims of child abuse, child sexual abuse and rape in Josephine County receiving the highest quality treatment and intervention and all of their cases are investigated and prosecuted when appropriate by highly trained specialists who seek to hold offenders accountable and protect their victims from further abuse.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants (CAMI - CFAA)	11050	94,300
32200	State Grants (CAMI - State GF)		
32200	State Grants (FS Incentives)		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 94,300</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 250
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	150
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	11,300
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 11,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Public Safety Fund (DA) - 240	\$ 49,000
45210 Juvenile Justice Special Programs - 246	33,600
Total Interfund Transfers (Out) - To Schedule B	\$ 82,600

Josephine County
Personal Services
District Attorney
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation			
								FUND 240 Prosecution	FUND 240 Victim Assistance	FUND 240 Support Enforcement	FUND 248 Incentives
								142080	142090	142110	142111
142080	Chief Admin Super	N1609	NU	1.00	62,904	29,426	92,331	92,331			
142080	Chief Deputy Da	N2512	NU	1.00	102,525	41,204	143,730	143,730			
142080	Deputy Da II	N2105	NU	1.00	72,733	32,318	105,051	105,051			
142080	Deputy Da III	N2404	NU	1.00	82,144	35,154	117,297	117,297			
142080	Deputy Da III	N2405	NU	1.00	84,197	35,772	119,970	119,970			
142080	District Attorney	E0201	EO	1.00	21,159	6,375	27,534	27,534			
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961			
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961			
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961			
142080	Legal Secretary	A1212	AF	1.00	41,926	23,035	64,961	64,961			
142080	Legal Secretary	A1212	AF	1.00	41,926	22,945	64,871	64,871			
142080	Dept Specialist	A1008	AF	1.00	34,529	20,708	55,237	55,237			
142080	Deputy Da I	N1904	NU	1.00	64,362	29,796	94,158	94,158			
142080	Deputy Da I	N1903	NU	1.00	62,792	29,233	92,025	92,025			
142080	Deputy Da II	N2102	NU	1.00	67,540	30,664	98,203	98,203			
142080	Deputy Da II	N2105	NU	1.00	72,733	32,228	104,961	104,961			
142080	Legal Secretary	A1203	AF	1.00	33,955	20,534	54,489	54,489			
142080	Legal Secretary	A1207	AF	1.00	37,702	21,758	59,460	59,460			
142090	Victim Asst Spec I	A1004	AF	0.50	15,542	4,622	20,165		20,165		
142090	Victims Asst Spec I	A1005	AF	1.00	31,931	20,013	51,944		51,944		
142090	Victims Asst Spec II	A1303	AF	1.00	35,878	21,116	56,995		56,995		
142110	Deputy Da II	N2112	NU	1.00	84,348	35,818	120,166	26,000		64,166	30,000
142110	Support Enf Spec I	A1212	AF	1.00	41,926	23,035	64,961			64,961	
142110	Support Enf Spec II	A1312	AF	1.00	44,364	23,772	68,136			68,136	
				23.50	1,262,896	608,631	1,871,528	1,515,162	129,103	197,263	30,000

Reductions:

142080	Dept Specialist	A1008	AF	1.00	34,529	20,708	55,237	55,237			
142080	Deputy Da I	N1904	NU	1.00	64,362	29,796	94,158	94,158			
142080	Deputy Da I	N1903	NU	1.00	62,792	29,233	92,025	92,025			
142080	Deputy Da II	N2102	NU	1.00	67,540	30,664	98,203	98,203			
142080	Deputy Da II	N2105	NU	1.00	72,733	32,228	104,961	104,961			
142080	Legal Secretary	A1203	AF	1.00	33,955	20,534	54,489	54,489			
142080	Legal Secretary	A1207	AF	1.00	37,702	21,758	59,460	59,460			
142090	Victim Asst Spec I	A1004	AF	0.50	15,542	4,622	20,165		20,165		
				7.50	389,155	189,544	578,699	558,534	20,165		

Rounded for Schedule B - DA - 240 Fund 15.75 1,262,800 956,600 108,900 197,300

Rounded for Schedule B - DA - 248 Fund 0.25 30,000

30,000

RESOURCES AND REQUIREMENTS

Josephine County

COMMISSION FOR CHILDREN AND FAMILIES FUND (258)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2009-10	First Preceding Year 2010-11	Adopted Budget This Year 2011-12				
			RESOURCES			
\$ 102,515	\$ 110,406	\$ 54,000	Beginning Fund Balance	\$ 35,000	\$ 35,000	\$ 35,000
566,740	474,228	401,400	Federal and State Grants	338,400	338,400	338,400
18,468	10,428	17,500	Fees and Charges for Services	12,000	12,000	12,000
1,583	15,815	1,000	Other Revenue	300	300	300
\$ 689,306	\$ 610,877	\$ 473,900	TOTAL RESOURCES	\$ 385,700	\$ 385,700	\$ 385,700
			REQUIREMENTS			
\$ 152,425	\$ 128,774	\$ 115,000	Personal Services	\$ 120,400	\$ 120,400	\$ 120,400
377,340	369,167	286,500	Materials and Services	246,800	246,800	246,800
			Interfund Transfers:			
17,900	12,700	12,700	401 - Internal Services Fund (ISF)	15,500	15,500	15,500
31,235	28,620	28,900	246 - Juvenile Justice Special Programs Fund	-	-	-
			Contingency	3,000	3,000	3,000
578,900	539,261	\$ 473,900	TOTAL REQUIREMENTS	\$ 385,700	\$ 385,700	\$ 385,700
110,406	71,616		Ending Fund Balance			
\$ 689,306	\$ 610,877		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Administration
Cost Center #: 461110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 35,000
Program Revenues (Schedule C)		138,800
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 173,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.55	\$ 120,400
Materials and Services (Schedule E)		34,900
Interfund Transfers (Out) (Schedule E)		15,500
Capital Outlays directly from program (Schedule F)		-
Contingency		3,000
Ending Fund Balance		-
Total Requirements - To Schedule A	1.55	\$ 173,800

Purpose of Program:

Oregon Revised Statutes: 417.705 through 417.825 established the Oregon Commission on Children and Families System. The Local County Commission is an advisory board to the Board of County Commissioners. Mandated functions of the Local Commission include: 1. Comprehensive Community Planning and Implementation; 2. Policy Development; 3. Community Mobilization; 4. System Development and Service Delivery Improvement for Josephine County children, ages 0-18 and their families. This office administers the Emergency Food and Shelter program that comes into Josephine County annually based on the unemployment rate and available federal funding. The purpose is to provide both emergency housing and food boxes. County staff are responsible for staffing advisory board to BCC and processing public request for applications, semi-annual and final reports to FEMA on expenditure of funds.

Effective July 1, 2012 the State Commission office will "sunset", and duties will be moved to the Oregon Education and Investment Board under the Governor's office. Local Commissions will continue their role within local County government to June 30, 2013

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Administration
Cost Center #: 461110

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants	10600	1,000
32200 State Grants	12160	137,500
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services		-
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned	10900	300
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u><u>\$ 138,800</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Administration
Cost Center #: 461110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	13,500
44040 Advertising	300
44100 Professional Services	-
44922 Dues and Subscriptions	1,300
44990 Insurance	1,700
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	3,000
44451 Education and Training	600
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	200
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	6,700
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	500
Total Materials and Services - To Schedule B	\$ 34,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF	\$ 15,500
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 15,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Healthy Start
Cost Center #: 462400

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		112,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 112,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		112,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 112,500

Purpose of Program:

Healthy Start is an evidenced-based program under Healthy Families America. The purpose of the program is to prevent child abuse and neglect and increase parent/child bonding and child development and social and emotional development to increase child learning readiness when entering kindergarten.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Healthy Start
Cost Center #: 462400

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants		-
32200 State Grants	48500	100,500
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services /Medicaid	48500	12,000
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u><u>\$ 112,500</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Healthy Start
Cost Center #: 462400

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services (Pass Through)	112,500
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 112,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Youth
Cost Center #: 463610

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		69,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 69,400
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		69,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 69,400

Purpose of Program:

Youth programs supported through State Commission funding were identified by the community as needs and/or gaps in services. Funding supports Homeless Youth Outreach and Functional Family Therapy to reduce the number of youth entering into the Juvenile Justice System as measured by the Juvenile Justice Information System.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Youth
Cost Center #: 463610

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants		-
32200 State Grants	12160	69,400
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services		-
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u><u>\$ 69,400</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Youth
Cost Center #: 463610

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services (Pass Through)	69,400
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 69,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

**JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13**

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Young Child
Cost Center #: 463620

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		30,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 30,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		30,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 30,000

Purpose of Program:

Young Child programs supported by State Commission funding were identified by the community as service gaps and needs. Funding supports Project Baby Check and Children's Advocate which both work to decrease child abuse and neglect and domestic violence.

Effective July 1, 2012, State Commission funding for the CASA program will move to a private non-profit entity, and will not be allocated through the Local County Commission for Children and Families

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Young Child
Cost Center #: 463620

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	12160 30,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		<u><u>\$ 30,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Young Child
Cost Center #: 463620

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services (Pass Through)	30,000
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 30,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	-
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personal Services
 Commission for Children and Families
 2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation		
								MH A&D Admin-FUND 250	MH A&D Prevention FUND 250	CCF FUND 258
								253010	253030	461110
253030	Project Coordinator	A1604	AF	1.00	43,449	23,495	66,944	-	67,000	-
461110	Com Child/fam Dir	N1806	NU	1.00	64,400	29,879	94,279	23,500	-	70,800
461110	Admin Secretary	A1112	AF	1.00	39,610	22,335	61,945	12,500	-	49,600
					147,459	75,709	223,168	36,000	67,000	120,400
				<u>3.00</u>				0.45	1.00	1.55
							<u>103,000</u>	<u>36,000</u>	<u>67,000</u>	
										<u>120,400</u>
										1.55

Rounded for Schedule B

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Parks Fund (260)
Office/Division: Parks
Program: Summary - All County Parks

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 20,000
Program Revenues (Schedule C)		905,000
Interfund Transfers (In) (Schedule C)		40,000
Total Resources - To Schedule A		\$ 965,000
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.00	\$ 365,300
Materials and Services (Schedule E)		507,600
Interfund Transfers (Out) (Schedule E)		87,300
Capital Outlays directly from program (Schedule F)		-
Contingency		4,800
Ending Fund Balance		-
Total Requirements - To Schedule A	6.00	\$ 965,000

Purpose of Program:

The Park Program is responsible for the operation and management of over 1400 acres of park land. That includes 7 Parks and 8 Boat Ramps. The parks located in Josephine County provide the community with local areas to camp & enjoy outdoor activities as well as assist the local economy through tourism. The Parks staff provides support with customer service, reservation system, budgeting, file management, in order to provide a safe and healthy environment for those who utilize the county parks. This program is self sustaining. The Parks Manager oversees all aspects of the Program and reports directly to the BCC.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: PARKS (260)
Office/Division: COUNTY PARKS
Program: Summary

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	590,000
32100	Federal Grants	-
32200	State Grants	276,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	22,000
33300	Rental Charges	16,200
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	800
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
		-
	Total Revenues - To Schedule B	<u><u>\$ 905,000</u></u>

Transfers from Other Funds (List sources):

35200	Grant Projects Fund (Economic Development)	\$ 40,000
35200		-
35200		-
	Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 40,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Parks Fund (260)
Office/Division: Parks
Program: Summary - All County Parks

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 5,200
43300 Operating Supplies	152,300
43328 Uniforms and Protective Gear	1,000
43770 Equipment (<\$5,000)	15,000
44910 Printing and Duplication	14,400
44929 Postage and Shipping	400
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	109,500
44040 Advertising	12,800
44100 Professional Services	1,500
44922 Dues and Subscriptions	400
44990 Insurance	3,600
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	2,000
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
44600 Utilities	103,300
44661 Communications	3,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	20,200
44840 Equipment Operation, Repairs and Maint (Fleet)	60,500
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	1,500
Total Materials and Services - To Schedule B	\$ 507,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF	87,300
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 87,300

Josephine County
Schedule D - Personal Services
Parks Department
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation			Forestry - Gen Fund
								Admin	Shop/ Boat Ramps	Parks	
201110	Parks Program Manager	N1807	NU	1.00	66,010	33,105	99,115	99,115			
201110	Dept Specialist	A1008	AF	1.00	34,529	20,708	55,237	55,237			
201161	Park Steward	A0504	AF	1.00	23,286	18,365	41,651		41,651		
202180	Park Ranger	A1207	AF	1.00	37,702	23,322	61,025			61,025	
202230	Park Ranger	A1206	AF	1.00	36,728	22,987	59,715			59,715	
202250	Sr Park Ranger	A1301	AF	1.00	34,106	21,996	56,102			56,102	
				6.00	232,362	140,483	372,845	154,352	41,651	176,842	
							372,900	154,400	41,700	176,800	
Additions											
211110	Admin Secretary	A1109	AF	1.00	37,528	21,615	59,142	11,828			47,314
201110	Dept Specialist (fill at this level)	A1008	AF	0.80	27,624	8,215	35,839	35,839			
				1.80				47,668			
Reductions											
201110	Dept Specialist (reduced)	A1008	AF	1.00	34,529	20,708	55,237	55,237			
Personnel per Sch B							365,300	146,800	41,700	176,800	
FTE							6.00	2.00	1.00	3.00	
											0.80

RESOURCES AND REQUIREMENTS

Josephine County

BUILDING SAFETY FUND (262)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual		Adopted Budget This Year 2011-12		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2009-10	First Preceding Year 2010-11					
\$ 2,380,745	\$ 2,044,652	\$ 1,749,200	RESOURCES	\$ 1,478,900	\$ 1,478,900	\$ 1,478,900
			Beginning Fund Balance			
346,941	334,893	329,400	Fees and charges for services	273,500	273,500	273,500
34,656	15,953	19,000	Interest Income	7,300	7,300	7,300
			Interfund Transfers:			
29,500	30,000	35,000	410 - Insurance Reserve Fund	40,000	40,000	40,000
-	-	-	430 - Property Reserve Fund	-	-	-
\$ 2,791,842	\$ 2,425,498	\$ 2,132,600	TOTAL RESOURCES	\$ 1,799,700	\$ 1,799,700	\$ 1,799,700
			REQUIREMENTS			
\$ 566,843	\$ 498,631	\$ 488,400	Personal Services	\$ 456,500	\$ 456,500	\$ 456,500
114,185	94,362	131,500	Materials and Services	122,200	122,200	122,200
			Interfund Transfers:			
62,200	63,700	57,300	401 - Internal Services Fund (ISF)	57,900	57,900	57,900
3,962	-	-	435 - Equipment Reserve Fund	-	-	-
-	-	-	201 - Public Works - Radio Infrastructure	1,400	1,400	1,400
-	-	-	240 - Public Safety - Radio Infrastructure	2,900	2,900	2,900
			Contingency			
-	-	1,455,400		1,158,800	1,158,800	1,158,800
747,190	656,693	\$ 2,132,600	TOTAL REQUIREMENTS	\$ 1,799,700	\$ 1,799,700	\$ 1,799,700
2,044,652	1,768,805		Ending Fund Balance			
\$ 2,791,842	\$ 2,425,498		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: Building Safety (262)
Office/Division: Building Safety

<u>Cost Center Code</u>	<u>Program Name</u>	<u>From Schedule B</u>		
		<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
171110	Building Safety, Permits & Inspection	4.82	\$ 1,402,500	\$ 1,402,500
172160	Electrical Permits & Inspections	0.68	397,200	397,200
Total Office/Division for Fund		<u><u>5.5</u></u>	<u><u>\$ 1,799,700</u></u>	<u><u>\$ 1,799,700</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Building Safety, Permits & Inspection
Cost Center #: 171110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 1,142,300
Program Revenues (Schedule C)		220,200
Interfund Transfers (In) (Schedule C)		40,000
Total Resources - To Schedule A		\$ 1,402,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.82	\$ 375,200
Materials and Services (Schedule E)		86,300
Interfund Transfers (Out) (Schedule E)		61,500
Capital Outlays directly from program (Schedule F)		-
Contingency		879,500
Ending Fund Balance		-
Total Requirements - To Schedule A	4.82	\$ 1,402,500

Purpose of Program:

To assist the citizens of Josephine County in the application of the state's specialty building codes in a flexible, fair and safety-focused manner with the goal of providing safe buildings in our community.

The Josephine County Building Safety Department operates on permit and plan-check fees as provided for in ORS 455.210(3)(a) (Appendix B). Per ORS 455.210(3)(c) (Appendix B) the funds collected are "dedicated" and used solely for the department. The surplus or ending operating balance each year shall be maintained and carried over each year in order to assure maintenance of customer service levels.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Building Safety, Permits & Inspection
Cost Center #: 171110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,200
43300 Operating Supplies	4,400
43328 Uniforms and Protective Gear	200
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	3,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	1,000
44100 Professional Services	15,000
44922 Dues and Subscriptions	1,200
44990 Insurance	6,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	6,000
44451 Education and Training	2,100
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	1,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	20,200
44840 Equipment Operation, Repairs and Maint (Fleet)	21,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	1,000
Total Materials and Services - To Schedule B	\$ 86,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	57,900
45210 Public Safety Fund	2,400
45210 Public Works Fund	1,200
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 61,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Electrical Permits & Inspections
Cost Center #: 172160

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 336,600
Program Revenues (Schedule C)		60,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 397,200
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.68	\$ 81,300
Materials and Services (Schedule E)		35,900
Interfund Transfers (Out) (Schedule E)		700
Capital Outlays directly from program (Schedule F)		-
Contingency		279,300
Ending Fund Balance		-
Total Requirements - To Schedule A	0.68	\$ 397,200

Purpose of Program:

To assist the citizens of Josephine County in the application of the state's specialty building codes in a flexible, fair and safety-focused manner with the goal of providing safe buildings in our community.

The Josephine County Building Safety Department operates on permit and plan-check fees as provided for in ORS 455.210(3)(a) (Appendix B). Per ORS 455.210(3)(c) (Appendix B) the funds collected are "dedicated" and used solely for the department. The surplus or ending operating balance each year shall be maintained and carried over each year in order to assure maintenance of customer service levels.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Electrical Permits & Inspections
Cost Center #: 172160

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	1,100
43328 Uniforms and Protective Gear	100
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	100
44100 Professional Services	25,000
44922 Dues and Subscriptions	400
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,100
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	200
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	6,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 35,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210 Public Safety Fund	500
45210 Public Works Fund	200
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 700

Josephine County
Schedule D - Personal Services
Building Safety
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations	
								171110	172160
171110	Ordinance Administrator	A1605	AF	1.00	44,598	24,444	69,042	65,590	3,452
171110	Building Inspector	A2001	AF	1.00	49,919	26,226	76,145	53,301	22,843
171110	Dept Spec	A1012	AF	1.00	37,417	21,671	59,088	50,225	8,863
171110	Bldg Safety Director	N2112	NU	1.00	84,348	37,218	121,566	109,409	12,157
171110	Multi-Cert Building Inspector	A2012	AF	1.00	64,888	30,894	95,781	67,047	28,734
171110	Bldg Safety Permit Tech II	A1410	AF	1.00	45,598	24,055	69,653	59,205	10,448
				<u>6.00</u>	<u>326,768</u>	<u>164,508</u>	<u>491,275</u>	<u>404,778</u>	<u>86,498</u>
ADDITIONS									
171110	Dept Spec (filling at this level)	A1012	AF	0.50	18,710	5,564	24,274	20,633	3,641
REDUCTIONS									
171110	Dept Spec (reduced to above)	A1012	AF	1.00	37,417	21,671	59,088	50,225	8,863
				<u>5.5</u>			<u>456,461</u>	<u>375,185</u>	<u>81,276</u>
						Rounded	<u>456,500</u>	<u>375,200</u>	<u>81,300</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Court Security & Facilities Fund 275
Office/Division: General Government
Program: Court Facilities
Cost Center #: 191122

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 21,000
Program Revenues (Schedule C)		62,600
Interfund Transfers (In) (Schedule C)		232,000
Total Resources - To Schedule A		\$ 315,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		287,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		28,600
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 315,600

Purpose of Program:

To provide security and building operation and maintenance for the State courts located on the second floor of the Courthouse and in the Juvenile Justice Building.

This fund receives court fines apportioned from the state which cover the cost of the security guard. The County's General Fund transfers money to this fund to pay for building operation and maintenance for the courts.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: Court Security & Facilities Fund 275
Office/Division: General Government
Program: Court Facilities
Cost Center #: 191122

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	10350 62,500
35300	Interfund Payments	-
37100	Interest Earned	10900 100
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		<u><u>\$ 62,600</u></u>

Transfers from Other Funds (List sources):

35200	General Fund	51400 \$ 232,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 232,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Court Security & Facilities Fund 275
Office/Division: General Government
Program: Court Facilities
Cost Center #: 191122

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	54,500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	232,000
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 287,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -